

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
PARKS, RECREATION, CEMETERY										
Lamoine Beach	\$3,040.00	\$3,825.32	-\$785.32	\$2,700.00	\$1,417.03	\$1,282.97	\$2,640.00	-\$60.00	-2.22%	\$2,747.97
Bloomfield Park	\$1,775.00	\$1,435.07	\$339.93	\$1,400.00	\$167.02	\$1,232.98	\$2,900.00	\$1,500.00	107.14%	\$1,178.18
Marlboro Beach	\$0.00	\$54.12	-\$54.12	\$1,000.00	\$450.43	\$549.57	\$2,000.00	\$1,000.00	100.00%	\$290.21
Total Parks	\$4,815.00	\$5,314.51	-\$499.51	\$5,100.00	\$2,034.48	\$3,065.52	\$7,540.00	\$2,440.00	47.84%	\$4,216.36
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$2,917.25	\$2,982.75	\$5,900.00	\$1,262.55	\$4,637.45	\$5,900.00	\$0.00	0.00%	\$3,128.93
Cemetery Maintenance										
Cemetery Lots	\$6,055.00	\$5,484.98	\$570.02	\$5,825.00	\$5,135.00	\$690.00	\$5,825.00	\$0.00	0.00%	\$4,721.80
Flag Program	\$500.00	\$384.20	\$115.80	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$352.64
Total Parks , Rec. & Cemetery	\$20,270.00	\$17,100.94	\$3,169.06	\$20,325.00	\$11,432.03	\$8,892.97	\$22,765.00	\$2,440.00	12.00%	\$14,869.71
Shellfishing Enforcement										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00